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**Programme budget for the biennium 2004-2005**

# Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

## Report of the Secretary-General

**Addendum**

*Summary*

The present report is submitted in the context of (a) the action taken by the Security Council in March 2005 regarding the expansion of the United Nations Political Office for Somalia (UNPOS) on the basis of the recommendations of the Secretary-General and (b) the request of the General Assembly contained in its resolution 59/276 of 23 December 2004 with regard to the funding of the Special Court for Sierra Leone.

The total estimated requirements for the expanded operation of UNPOS in 2005 amount to $5,017,400 net ($5,394,600 gross). After taking into account the estimated unencumbered balance of $845,700 in the existing appropriations for UNPOS, the additional amount being sought for the Office in the present report amounts to $4,171,700 net ($4,548,900 gross).

As concerns the Special Court for Sierra Leone, in its resolution 59/276, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $20 million to supplement the financial resources of the Special Court, with effect from 1 January to 30 June 2005.

It is estimated that the commitment authority of $20 million already approved would be fully utilized and an additional subvention of $13 million would be required for the period from 1 July through 31 December 2005. Accordingly, in the present report, the Secretary-General requests the General Assembly to appropriate $33 million as a subvention to the Special Court for the period from 1 January to 31 December 2005. A further subvention of $7 million dollars would be required in

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2006 to allow the Special Court to complete the existing trials. Accordingly, it is the intention of the Secretary-General to submit such a request in the context of the provision for special political missions for the biennium 2006-2007 during the sixtieth session of the Assembly.

Taking into consideration the combined requirements of the expansion of UNPOS and the requirements for the Special Court for Sierra Leone, the total additional appropriation requested in the present report amounts to $37,171,700 net ($37,548,900 gross).

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# I. Introduction

1. The present report is submitted in the context of (a) the action taken by the Security Council in March 2005 regarding the expansion of the United Nations Political Office for Somalia (UNPOS) on the basis of the recommendations of the Secretary-General and (b) the request made by the General Assembly in its resolution 59/276 of 23 December 2004 with regard to the funding of the Special Court for Sierra Leone.

2. Owing to the timing of the request and in line with the request made by the Advisory Committee on Administrative and Budgetary Questions (see A/57/7/Add.17, para. 5), the requirements for both operations, UNPOS and the Special Court, are submitted in the present consolidated report.

3. As a result of the action taken by the Security Council for the expanded operation of UNPOS, the total estimated requirements for the period from 1 June through 31 December 2005 amount to $5,017,400 net ($5,394,600 gross). Taking into account the estimated unencumbered balance of $845,700 in the existing appropriations for UNPOS, the additional amount being sought for the Office in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213, amounts to $4,171,700 net ($4,548,900 gross).

4. Regarding the requirements of the Special Court for Sierra Leone, in its resolution 59/276, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $20 million to supplement the financial resources of the Special Court, with effect from 1 January to 30 June 2005, under special political missions of section 3, Political affairs, of the programme budget for the biennium 2004-2005.

5. Based on analysis, it is projected that the commitment authority of $20 million already approved for the period from 1 January to 30 June 2005 would be fully utilized and an additional subvention of $13 million would be required for the period from 1 July through 31 December 2005. Consequently, the General Assembly is requested to appropriate $33 million as a subvention to the Special Court for the period from 1 January to 31 December 2005, under special political missions of section 3, Political affairs, of the programme budget for the biennium 2004-2005. A further subvention of $7 million would be required in 2006 to allow the Special Court to complete the existing trials. Accordingly, it would be the intention of the Secretary-General to submit such a request in the context of the provision for special political missions for the biennium 2006-2007 during the sixtieth session of the Assembly.

6. Taking into consideration the combined requirements of the expansion of UNPOS and the requirements for the Special Court for Sierra Leone, the total additional appropriation requested in the present report amounts to $37,171,700 net ($37,548,900 gross).

# II. Special political missions emanating from the Security Council

## A. United Nations Political Office for Somalia ($5,017,400)

### Introduction

7. By its resolution 58/271 of 23 December 2003, the General Assembly appropriated under section 3, Political affairs, of the programme budget for the biennium 2004-2005 an amount of $169,431,700 for special political missions. Having considered the reports of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/534 and Add.1 and 3), as well as the related reports of the Advisory Committee on Administrative and Budgetary Questions (A/59/569 and Add.1 and 3), the Assembly, in its resolutions 59/58 of 3 December 2004, 59/277, of 23 December 2004 and 59/282 of 13 April 2005, appropriated additional amounts of $262,796,000 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2004-2005, bringing the total appropriations for special political missions to $432,227,700.

8. The purpose of the present report is to seek additional funding for the expanded operation of the United Nations Political Office for Somalia (UNPOS), in connection with the action taken by the Security Council in March 2005 (see S/PRST/2005/11) on the basis of recommendations of the Secretary-General (see S/2005/89).

9. Table 1 below provides information on existing appropriations for UNPOS, estimated expenditures against those appropriations through 31 May 2005 and the additional requirements for the period from 1 June through 31 December 2005. The staffing requirements of the expanded UNPOS by category and level are presented in table 2.

Table 1
**Summary of requirements for UNPOS by major component**
(Thousands of United States dollars)

| | *1 January 2004 to 31 December 2005* | *1 January to 31 May 2005* | *Variance* | *1 June to 31 December 2005 (expansion phase)* | | |
|---|---|---|---|---|---|---|
| | *Existing appropriations* | *Estimated expenditures* | *Savings (deficit)* | *Total requirements* | *Net requirements* | *Non-recurrent requirements* |
| *Category of expenditure* | *1* | *2* | *3 = (1-2)* | *4* | *5 = (4-3)* | *6* |
| **I. Civilian personnel costs** | | | | | | |
| International staff | 1 799.0 | 1 259.9 | 539.1 | 2 492.7 | 1 953.6 | — |
| National staff | 161.0 | 27.3 | 133.7 | 195.1 | 61.4 | — |
| **Total, category I** | **1 960.0** | **1 287.2** | **672.8** | **2 687.8** | **2 015.0** | — |

| Category of expenditure | 1 January 2004 to 31 December 2005 | 1 January to 31 May 2005 | Variance | 1 June to 31 December 2005 (expansion phase) | | |
|---|---|---|---|---|---|---|
| | Existing appropriations | Estimated expenditures | Savings (deficit) | Total requirements | Net requirements | Non-recurrent requirements |
| | 1 | 2 | 3 = (1-2) | 4 | 5 = (4-3) | 6 |
| **II. Operational costs** | | | | | | |
| General temporary assistance | 64.0 | 54.4 | 9.6 | — | (9.6) | — |
| Official travel | 165.2 | 129.1 | 36.1 | 193.9 | 157.8 | — |
| Facilities and infrastructure | 70.9 | 49.9 | 21.0 | 345.6 | 324.6 | 162.4 |
| Ground transportation | 59.1 | 61.3 | (2.2) | 451.7 | 453.9 | 173.7 |
| Air transportation | 79.2 | 22.4 | 56.8 | 112.0 | 55.2 | — |
| Communications | 146.2 | 144.0 | 2.2 | 690.0 | 687.8 | 519.6 |
| Information technology | 24.0 | 5.7 | 18.3 | 406.1 | 387.8 | 368.6 |
| Medical | — | — | — | 35.4 | 35.4 | — |
| Other supplies, services and equipment | 72.5 | 41.4 | 31.1 | 94.9 | 63.8 | — |
| **Total, category II** | **681.1** | **508.2** | **172.9** | **2 329.6** | **2 156.7** | **1 224.3** |
| **Total requirements** | **2 641.1** | **1 795.4** | **845.7** | **5 017.4** | **4 171.7** | **1 224.3** |

Table 2
**Staffing requirements for UNPOS**

| | Professional category and above | | | | | | | General Service and related categories | | | National staff | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | Total | Field Service/ Security | General Service | Total international | National officer | Local level | Grand total |
| Current | — | 1 | — | 1 | 1 | — | 3 | 2 | — | 5 | — | 2 | 7 |
| Additional proposed | 1 | (1) | 1 | 2 | 4 | 4 | 11 | 3 | 4 | 18 | 7 | 6 | 31 |
| **Total** | **1** | **—** | **1** | **3** | **5** | **4** | **14** | **5** | **4** | **23** | **7** | **8** | **38** |

**Background, mandate and objective**

10. The United Nations Political Office for Somalia was established on 15 April 1995 on the basis of the report of the Secretary-General (S/1995/231) and pursuant to an exchange of letters between the Secretary-General (S/1995/322 and S/1995/451) and the President of the Security Council (S/1995/452), in order to assist the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia.

11. In his letter dated 10 November 2003 addressed to the President of the Security Council (S/2003/1092), the Secretary-General informed the Council that UNPOS had been assisting to advance the cause of peace and reconciliation in Somalia through contacts with Somali leaders, civic organizations and the States and organizations concerned, and was actively engaged in efforts to support the Somali National Reconciliation Conference under the auspices of the Intergovernmental

Authority on Development (IGAD). He also informed the Council that, once an agreement had been reached and the security situation improved, he would submit a proposal on the establishment of a peacebuilding office in Somalia, which would include adjustments that might be needed to the mandate of UNPOS.

12. In his reply of 13 November 2003 (S/2003/1093), the President of the Security Council informed the Secretary-General that the Council had taken note of the information and intention contained in the letter of the Secretary-General.

13. In a report to the Security Council dated 8 October 2004 (S/2004/804), the Secretary-General reported on the progress achieved at the Somali National Reconciliation Conference at Mbagathi, Somalia, under the auspices of IGAD, including the establishment of the Transitional Federal Parliament of Somalia and the subsequent election of the Speaker of the Parliament. He commended the efforts of the States members of IGAD in assisting Somalis to reach the necessary agreements for the re-establishment of peace and stability in the country. He urged Somali leaders to seize the opportunity to complete the process by electing a transitional President and to support in good faith the new Transitional Federal Government that was to be formed. He indicated, however, that at that stage of progress in the Somali peace process, there would likely be a call for an expanded peacebuilding role and presence for the United Nations, in order that it might assist the Somali parties in implementing their agreement. He also indicated that any enhanced role for the Organization in Somalia should be incremental and should be based on the outcome of discussions with the new Government.

14. In a presidential statement dated 26 October 2004 (S/PRST/2004/38), the Security Council commended the progress made, including the election of a transitional President, towards the re-establishment of peace and stability in Somalia. It underscored the importance of consolidating the gains made thus far and encouraged the Transitional Federal Parliament and the President to take further steps to select a Prime Minister and an efficient and effective Cabinet and to develop a preliminary programme of action and timetable for the transitional period. The Council shared the Secretary-General's assessment of the situation and looked forward to receiving the Secretary-General's recommendations for an expanded peacebuilding presence.

15. The Somali National Reconciliation Conference concluded on 14 October 2004 with the swearing-in of Abdullahi Yusuf Ahmed as President by the Transitional Federal Parliament. On 3 November 2004, President Yusuf appointed Ali Mohamed Gedi as Prime Minister of the Transitional Federal Government and a new Cabinet was approved by Parliament on 13 January 2005.

16. In his report of 18 February 2005 (S/2005/89), the Secretary-General informed the Security Council about developments regarding the national reconciliation process in Somalia and provided an update on the security situation as well as humanitarian and development activities of United Nations programmes and agencies in Somalia. He also reported to the Council that the United Nations had been asked by the Transitional Federal Government, the regional countries and the international donor community to take the lead in coordinating support to implement the agreements reached at the Somali National Reconciliation Conference and establish peace and stability in Somalia. The Secretary-General also proposed an expanded role for the United Nations, which would include, among other duties,

(a) Assisting in the continuous dialogue among Somali parties for reconciliation;

(b) Assisting in the effort to address the issue of "Somaliland";

(c) Coordinating support for the peace process with Somalia's neighbours and other international partners;

(d) Chairing the Coordination and Monitoring Committee as well as playing a leading political role in peacebuilding activities in Somalia.

17. In a presidential statement dated 7 March 2005 (S/PRST/2005/11), the Security Council, inter alia, welcomed the efforts of the United Nations Political Office in Somalia and noted the need to expand the United Nations presence as proposed by the Secretary-General.

18. The main objective for UNPOS in 2005 will continue to be to support national reconciliation in Somalia and to assist the new governance structures. During the first months of 2005, UNPOS focused on coordinating the international community's efforts to support the relocation of the Transitional Federal Government back into Somalia, to establish the Coordination and Monitoring Committee and to co-chair and facilitate its discussions on assistance to Somalia in partnership with the Government, the Resident Coordinator and the United Nations country team as well as the World Bank.

19. The Transitional Federal Government has taken concrete steps to implement its re-location plan from Kenya back into Somalia. UNPOS will closely support the establishment of governance structures and institutions and the development of initial plans of action for each of them. In addition, the planning for an incremental and phased relocation of UNPOS to Somalia will be undertaken. The plan will be implemented bearing in mind security conditions inside Somalia and progress made by the Transitional Federal Government in its relocation.

20. UNPOS aims to take the lead in obtaining support and assistance for the Transitional Federal Government and its institutions in various international decision-making bodies, including the planning of a donor conference. As co-chair of the Coordination and Monitoring Committee, UNPOS will seek further support for the Transitional Federal Government and for Somalia from key States Members of the United Nations, as well as such regional organizations as IGAD, the African Union, the League of Arab States, the Organization of the Islamic Conference, the European Union and the IGAD Partners Forum.

21. The objective, expected accomplishments and indicators of achievement of UNPOS are presented below:

**Objective**: To enhance peace and national reconciliation in Somalia.

| *Expected accomplishments* | *Indicators of achievement* | *Outputs* |
|---|---|---|
| The Transitional Federal Government begins to function in Somalia and to provide basic services to the population | The Transitional Federal Government and the Transitional Federal Parliament relocate to Mogadishu or to another location inside Somalia | • Reports to the Security Council (2) and contribution to a report to the General Assembly<br>• Good offices and advisory services provided to the Transitional Federal Government and its institutions |
| | Increase in the number of countries and organizations that support the Transitional Federal Government's reconciliation and reconstruction efforts<br>Initiation of disarmament, demobilization and reintegration and security sector reform programmes with United Nations/donor support | • Meetings of the Coordination and Monitoring Committee with Member States, donors and regional organizations on implementation of agreements emanating from the Transitional Federal Charter adopted by Somali leaders co-chaired by UNPOS and the Transitional Federal Government |
| | Agreements reached by the Transitional Federal Government and local authorities on a plan for reconstruction and recovery | • Consultations with regional and other countries in support of peace and reconciliation in Somalia<br>• Coordination of projects in support of peacebuilding |

**External factors**

22. UNPOS is expected to achieve its objective provided that: (a) the new governance structures are not destabilized by internal/external opposition; and (b) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia.

**Resource requirements**

23. The resource requirements for the expanded operation of UNPOS for the period from 1 June to 31 December 2005 amount to $5,017,400 net ($5,394,600 gross). Of this amount, $845,700 would be met from the unencumbered balance against the existing appropriations. Thus, the overall additional requirements for UNPOS for the period up to 31 December 2005, after taking into account the unencumbered balance, amount to $4,171,700 net ($4,548,900 gross).

24. The requirements requested for the expansion of UNPOS through the end of 2005 are estimated at $5,017,400 and would provide for staffing costs of 23 international and 15 national/local positions ($2,687,800), as reflected in table 2, and operational costs, such as official travel, both local and international ($193,900), facilities and infrastructure requirements, including rental of premises,

utilities and fuel ($345,600), communications ($690,000), air and ground transportation ($563,700) and other logistical support, supplies and services ($536,400).

25. The proposed staffing complement for UNPOS includes the addition of 18 new international positions and 13 national/local positions as well as upgrading of the Representative of the Secretary-General position (D-2) to the Assistant Secretary-General level. The organizational distribution of the positions is reflected in the organization chart contained in the annex to the present report. The mission's expansion will occur in two phases, with phase I starting immediately in Nairobi. Phase II is anticipated to start in September 2005.

## B. Special Court for Sierra Leone ($33,000,000)

### Introduction and background information

26. In his letter to the President of the Security Council dated 26 February 2004 (S/2004/182), the Secretary-General informed the Council of the financial difficulties faced by the Special Court for Sierra Leone with regard to its operation beyond 1 July 2004 and, inter alia, indicated that the Council might wish to invite him to bring the matter to the attention of the General Assembly.

27. In his letter to the Secretary-General dated 10 March 2004 (S/2004/183), the President of the Security Council expressed no objection to the approach proposed by the Secretary-General regarding the Special Court for Sierra Leone, on the understanding that any action taken with the General Assembly on the issue would in no way affect the independence and structure of the Court as established by the Agreement between the United Nations and the Government of Sierra Leone signed on 16 January 2002.

28. In his report to the General Assembly of 15 March 2004 (A/58/733), the Secretary-General, on the assumption that available voluntary contributions would carry the Special Court only to the end of the second year of its operation (i.e. until 30 June 2004), by which time the Court was expected to have consumed most of the moneys thus far available to it, set out the overall level of resources required by the Special Court for the period from 1 July 2004 to 31 December 2005.

29. In that report, the Secretary-General sought a subvention of up to $40 million to supplement voluntary contributions, including those that had been pledged but had not yet been paid, as well as those received.

30. In its resolution 58/284 of 8 April 2004, the General Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed $16.7 million to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 July to 31 December 2004, on the understanding that any regular budget funds appropriated for the Court would be refunded to the United Nations at the time of liquidation of the Court should sufficient voluntary contributions be received. By the same resolution, the Secretary-General was requested to provide the necessary report to the Assembly at its fifty-ninth session.

31. In his report of 7 December 2004 (A/59/534/Add.2), the Secretary-General informed the General Assembly about the implementation of its resolution 58/284. The Secretary-General indicated that owing to the continuing availability of voluntary contributions, the Special Court for Sierra Leone would not require access to the funding of $16.7 million

contained in the commitment authority authorized by the Assembly. Consequently, the commitment authority valid through 31 December 2004 to support a subvention had been held unused and was being surrendered in lieu of a request for an appropriation for the period corresponding to 1 January 2005 to 30 June 2005. At the same time, the Secretary-General indicated his intention to revert to the subject at the second resumed fifty-ninth session of the Assembly on the basis of further developments.

32. The General Assembly, in its resolution 59/276, authorized the Secretary-General to enter into commitments not exceeding $20 million to supplement the financial resources of the Special Court for Sierra Leone for the period corresponding to 1 January 2005 to 30 June 2005.

33. By the same resolution, the General Assembly requested the Secretary-General, in concert with the Management Committee of the Special Court for Sierra Leone, to continue efforts to raise voluntary contributions to support the work of the Court and to report to the Assembly at its resumed fifty-ninth session on progress made.

**Status of the operations of the Court**

34. The Special Court for Sierra Leone is in its third year of operation. At present, 13 indictments against 13 accused individuals have been rendered by the prosecutor and approved by a judge. In December 2003, 2 of these indictments were withdrawn owing to the death of 2 of the accused, leaving 11 indictments active.

35. As at the time of the present report, the Court has a total of five cases pending before it. A total of nine accused individuals relating to three cases, namely, the Civil Defence Forces (CDF), Revolutionary United Front (RUF) and Armed Forces Revolutionary Council (AFRC), are presently in the custody of the Special Court. Efforts are ongoing to have the two remaining accused individuals in respect of the two other cases apprehended and transferred to the Special Court.

36. On 3 June and 5 July 2004, respectively, the first Trial Chamber started the trials of three members of CDF and of three members of RUF. A third trial, in the case of three members of AFRC, was delayed owing to the unavailability of a complement of second Trial Chamber judges. On 17 January 2005, three new judges were sworn in and subsequently the AFRC trial started in March 2005.

37. In October 2004, the Special Court adopted its completion strategy on the basis of the operational information available at that time. As set out in the Special Court's completion strategy, the completion of the Court's mandate will be carried out in two phases, namely, the completion phase and the post-completion phase. During the completion phase, the Special Court will wind down its core activities by rendering final judgements against all accused in custody and transferring those who are convicted to appropriate prisons in or outside Sierra Leone to serve their sentences. At the same time, the wind-down of the administrative and support activities of the Special Court will commence. This will include the downsizing of staff as well as the transfer and liquidation of buildings and equipment. During the post-completion phase, the Court will continue certain "residual activities" after it no longer exists in its current form and capacity. For example, the Special Court will have to establish mechanisms to ensure the continued protection of a small number of witnesses after it ceases its operations.

38. While, as envisaged in the October 2004 completion strategy, the Special Court's aim continued to be to complete its trials by 31 December 2005, the operational information

available at that time identified the significant challenges to achieving that aim. Based on information generated since that time, including the commencement of a third trial in March 2005, such aim remains valid for two of the trials, while a third appears likely to continue into the early months of 2006. The apprehension of the two indictees who remain at large continues to have a likely impact on the completion of the mandate as well as the completion date of the Special Court.

**Financial position**

39. The Special Court has continued to seek additional voluntary contributions primarily by soliciting Member States, in particular the Group of Interested States, to consider further contributions. These efforts have been somewhat fruitful, as in November 2004 and early 2005, the Court received two additional contributions totalling $2,174,000 from the Government of Denmark ($174,000) and the Government of the United States of America ($2,000,000).

40. Furthermore, with funding from the Ford Foundation in the amount of $100,000, the Special Court employed a fund-raising consultant on 1 March 2005. The consultant, in consultation with the Special Court Management and the Management Committee will, inter alia, assist in developing a fund-raising strategy for post-2005 operations as well as provide a strategy and direction for the Special Court Management and the Management Committee to solicit contributions from both the private and government sectors.

41. As indicated in the report of the Secretary-General (ibid.), it was envisaged that based on the level of financing available at that time, the initial cash disbursement to the Court by the United Nations Secretariat against the commitment authority would be effected in the very early part of 2005. However, cash balances available to the Court in the early months of 2005 were sufficient to cover the Court's related commitments. The better than expected cash position resulted from additional voluntary contributions received, interest income earned, savings on prior-period obligations as well as delays in the liquidation of current-period obligations. Consequently, these financial adjustments resulted in the initial disbursement against the commitment authority being effected in March 2005.

**Financing for the period from 1 January 2005 to 30 June 2005**

42. As at 31 March 2005, an analysis of the Court's financial resources for the period from 1 July 2004 to 31 March 2005 indicates that the level of voluntary contributions available to the Court has now been exhausted and the expectation is low for further contributions in the near future.

43. In expenditure terms, the Court has accrued total expenditures amounting to $19.5 million for the period from 1 July 2004 to 31 March 2005. For the remainder of the period of April to June 2005, it is anticipated that the level of additional expenditures would amount to $7.1 million. Consequently, total expenditures pertaining to the period from 1 July 2004 to 30 June 2005 would amount to approximately $26.6 million.

44. These expenditures have been partially covered by (a) savings corresponding to the period from 1 July 2003 to 30 June 2004 ($8.7 million) and (b) additional voluntary contributions received during the current period ($2.2 million) totalling $10.9 million. Consequently, there would be a shortfall of $15.7 million, which would be met from the authorized $20 million commitment authority. The estimated income and expenditures for the period from 1 July 2004 to 30 June 2005 are illustrated in table 3 below. The first

disbursement of $1.5 million against the commitment authority was made in March 2005 and a second disbursement of $2.5 million was made in April 2005.

45. In addition to the anticipated expenditures of $26.6 million referred in paragraph 43 above, which would be offset by adjustments reflected in paragraph 44 above, the balance of the approved commitment authority ($4.3 million) would be required to cover the liquidation of obligations corresponding to the period from 1 July 2003 to 30 June 2004.

Table 3

**Statement of estimated income and expenditure for the period from 1 July 2004 to 30 June 2005 for the Special Court for Sierra Leone**

(United States dollars)

| | |
|---|---|
| **Income** | |
| A. Contributions received | |
| Additional year-3 receipts above amounts pledged and not pledged | 2 174 000.0[a] |
| **Subtotal (A)** | **2 174 000.0** |
| B. Pledges unpaid | |
| Outstanding year-2 pledges | 60 000.0 |
| Outstanding year-3 pledges | — |
| **Subtotal (B)** | **60 000.0** |
| **Total voluntary contributions (A+B)** | **2 234 000.0** |
| C. Savings corresponding to the period from 1 July 2003 to 30 June 2004 | 8 652 623.0[b] |
| **Total resources available to the Court for the period corresponding to 1 July 2004 to 30 June 2005 (A+B+C)** | **10 886 623.0** |
| **Expenditure** | |
| **A. Total expenditures for the period from 1 July 2004 to 31 March 2005** | **19 480 461.0** |
| **B. Total estimated expenditures for the period from 1 April 2005 to 30 June 2005** | **7 083 239.0** |
| **Total estimated expenditures for the period from 1 July 2004 to 30 June 2005 (A+B)** | **26 563 700.0** |
| **Excess/(shortfall) of income over expenditure** | **(15 677 077.0)** |

[a] Represents additional contributions received in November 2004 and January 2005 from the Government of Denmark ($174,000) and the Government of the United States of America ($2,000,000), respectively.

[b] Reflects the sum of (i) excess of income over expenditures ($8,001,440, as shown in the annex to the Secretary-General's report (A/59/534/Add.2)), (ii) interest income earned ($434,590) and (iii) savings on prior-period obligations ($216,593) for the period from 1 July 2003 to 30 June 2004.

**Financing for the period from 1 July 2005 to 31 December 2005**

46. In March 2005, the Management Committee approved the proposed budget for the period from 1 July 2005 to 30 June 2006 for the fourth year of the Court's operations. The proposed overall level of resources is estimated at $25.5 million, as summarized in tables 4 to 6 below. At the same time the Management Committee was informed that the proposal represents the final significant request to the United Nations or donors for funding. Any further budget proposal would reflect liquidation requirements to take the Court through its completion.

47. Of the authorized level of resources for the fourth year, it is estimated that $13 million would be required to cover expenditures for the period from 1 July 2005 to 31 December 2005. In this connection, an additional subvention of up to $13 million is proposed for financing the first six months of the fourth year of operations of the Court.

Table 4
**Summary of requirements by component of the Special Court for Sierra Leone**
(United States dollars)

| *Component* | *2004-2005 appropriation* | *2005-2006 estimate* |
|---|---|---|
| The Chambers | 2 720 105 | 2 711 538 |
| The Office of the Prosecutor | 5 397 492 | 4 816 491 |
| The Registry | 21 846 088 | 18 011 671 |
| **Total** | **29 963 685** | **25 539 700** |

Table 5
**Requirements by object of expenditure for the Special Court for Sierra Leone**
(United States dollars)

| *Object of expenditure* | *2004-2005 estimate* | *2005-2006 estimate* |
|---|---|---|
| Posts (gross) | 17 487 974 | 16 187 650 |
| Temporary posts | 881 833 | 1 105 900 |
| Compensation to judges | 1 652 200 | 1 636 150 |
| Consultants and experts | 250 000 | 250 500 |
| Witness costs | 1 328 347 | 952 800 |
| Travel | 569 415 | 623 300 |
| Contractual services | 4 757 920 | 1 725 000 |
| General operating expenses | 2 145 355 | 2 142 600 |
| Hospitality and outreach | 15 000 | 12 000 |
| Supplies and materials | 875 641 | 834 800 |
| Furniture and equipment | — | 69 000 |
| **Total** | **29 963 685** | **25 539 700** |

Table 6
**Staffing requirements for the Special Court for Sierra Leone**

| Category | 2004/2005 | 2005/2006 |
|---|---|---|
| **Professional and above** | | |
| Judges (USG level) | 11 | 11 |
| USG | 1 | 1 |
| ASG | 2 | 2 |
| D-2 | 4 | 5 |
| D-1 | 1 | 1 |
| P-5 | 8 | 8 |
| P-4 | 19 | 19 |
| P-3 | 29 | 29 |
| P-2 | 21 | 21 |
| P-1 | 2 | 2 |
| **Subtotal** | **98** | **98** |
| **General Service** | | |
| Principal level | 7 | 6 |
| Local level | 168 | 169 |
| **Field Service** | 65 | 65 |
| **National Professional Officer** | 3 | 3 |
| **Subtotal** | **243** | **243** |
| **Total** | **341** | **341** |

## Financing beyond 31 December 2005

48. At the time of the Secretary-General's report in December 2004 (ibid.), the Court had anticipated completion of its trial activity by 31 December 2005. It is on this basis that the Secretary-General had anticipated a subsequent request of up to $20 million for a total subvention of up to $40 million. However, owing to the delay in establishing the second trial chamber, the third trial only commenced in March 2005. Current operational information indicates that two of the three ongoing trials will be completed by the end of the year, while the third trial will likely continue into the early months of 2006.

49. In order to allow the completion of the third trial, it would be the intention of the Secretary-General to propose an additional subvention of up to $7 million for the operation of the Court in 2006, as a first charge against the provision for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2006-2007. The request would be presented together with the proposed budgets of all other special political missions for the biennium 2006-2007 to be considered by the General Assembly at its sixtieth session.

## Conclusions

50. It is estimated that $15.7 million of the commitment authority approved under resolution 59/276 would be required to cover the expenditures incurred by the Special Court for Sierra Leone during the period from 1 January to 30 June 2005. In addition, the balance of $4.3 million of the subvention would be utilized to meet the liquidation of prior-period outstanding obligations.

51. Based on the estimated requirements of the Special Court for the period from 1 July to 31 December 2005, it is anticipated that an additional amount of $13 million would be required to support the first half of the Court's fourth year of operations. In addition, in order to allow the completion of the third trial, it would be the intention of the Secretary-General to propose an additional subvention of up to $7 million for the Court in 2006.

## III. Action required of the General Assembly

52. **The General Assembly is requested to:**

(a) **Approve the budget for the United Nations Political Office for Somalia in the amount of $5,017,400 net ($5,394,600 gross);**

(b) **Note that the requirements arising under the regular budget in connection with the expansion of UNPOS are estimated at $4,171,700 net ($4,548,900 gross), after taking into account the unencumbered balance amounting to $845,700 against the existing appropriation;**

(c) **Also note that the commitment authority of $20 million authorized in resolution 59/276 to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 January to 30 June 2005 will be fully utilized;**

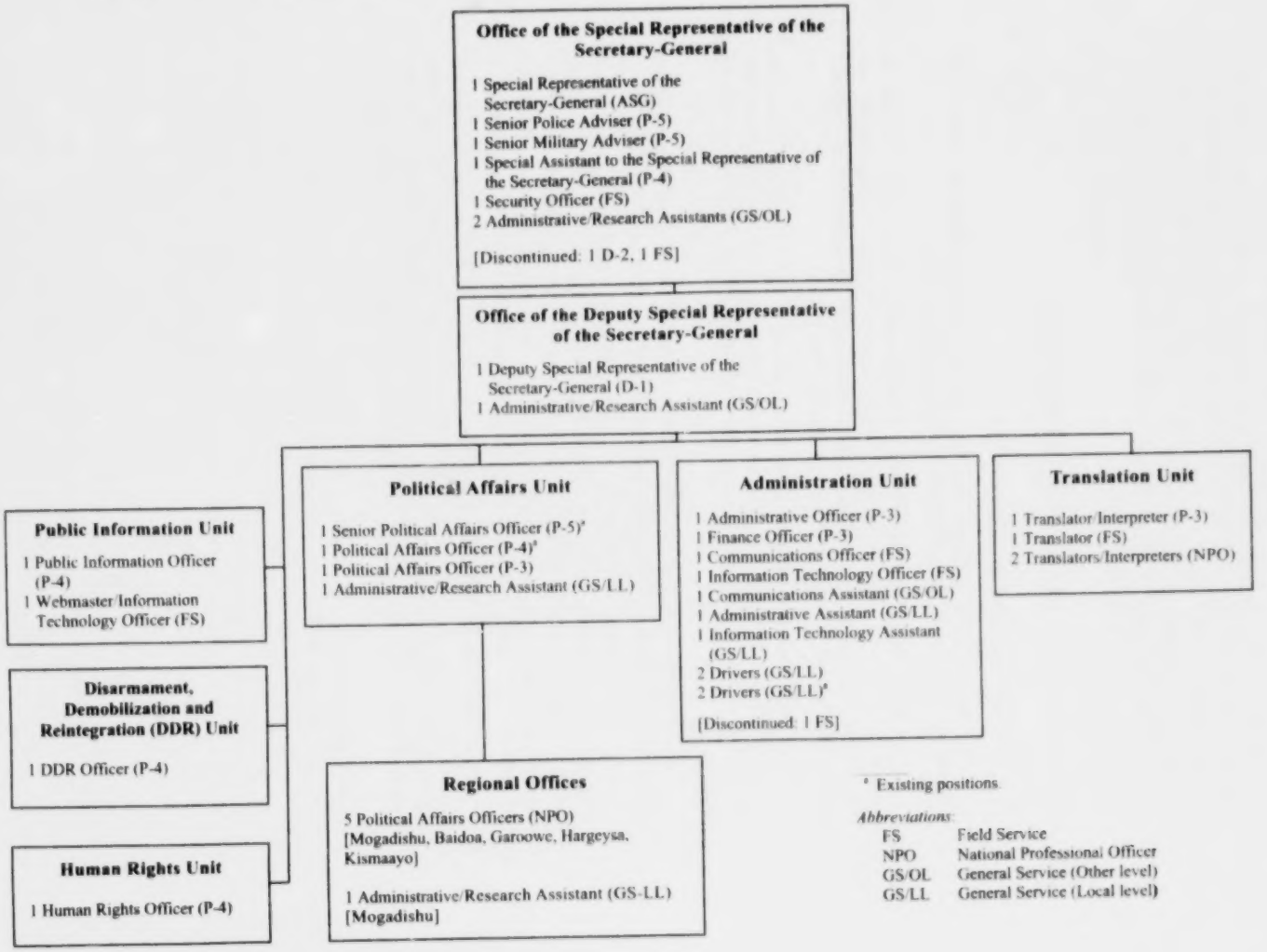
(d) **Further note that an additional subvention of $13 million would be required by the Special Court for the period from 1 July to 31 December 2005;**

(e) **Appropriate $37,171,700 under section 3, Political affairs, and $377,200 under section 34, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2004-2005 for the United Nations Political Office in Somalia and for the Special Court for Sierra Leone;**

(f) **Note that an additional subvention of up to $7 million to the Special Court for Sierra Leone would be submitted as a first charge against the provision for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2006-2007, at its sixtieth session.**

# Annex

## Organization chart: United Nations Political Office for Somalia


Office of the Special Representative of the Secretary-General
1 Special Representative of the Secretary-General (ASG)
1 Senior Police Adviser (P-5)
1 Senior Military Adviser (P-5)
1 Special Assistant to the Special Representative of the Secretary-General (P-4)
1 Security Officer (FS)
2 Administrative/Research Assistants (GS/OL)
[Discontinued: 1 D-2, 1 FS]
Office of the Deputy Special Representative of the Secretary-General
1 Deputy Special Representative of the Secretary-General (D-1)
1 Administrative/Research Assistant (GS/OL)
Public Information Unit
1 Public Information Officer (P-4)
1 Webmaster/Information Technology Officer (FS)
Political Affairs Unit
1 Senior Political Affairs Officer (P-5)a
1 Political Affairs Officer (P-4)a
1 Political Affairs Officer (P-3)
1 Administrative/Research Assistant (GS/LL)
Administration Unit
1 Administrative Officer (P-3)
1 Finance Officer (P-3)
1 Communications Officer (FS)
1 Information Technology Officer (FS)
1 Communications Assistant (GS/OL)
1 Administrative Assistant (GS/LL)
1 Information Technology Assistant (GS/LL)
2 Drivers (GS/LL)
2 Drivers (GS/LL)a
[Discontinued: 1 FS]
Translation Unit
1 Translator/Interpreter (P-3)
1 Translator (FS)
2 Translators/Interpreters (NPO)
Disarmament, Demobilization and Reintegration (DDR) Unit
1 DDR Officer (P-4)
Human Rights Unit
1 Human Rights Officer (P-4)
Regional Offices
5 Political Affairs Officers (NPO) [Mogadishu, Baidoa, Garoowe, Hargeysa, Kismaayo]
1 Administrative/Research Assistant (GS-LL) [Mogadishu]
a Existing positions.
Abbreviations:
FS Field Service
NPO National Professional Officer
GS/OL General Service (Other level)
GS/LL General Service (Local level)